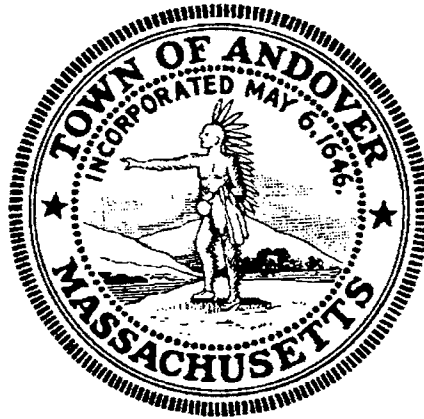


**TOWN OF ANDOVER**  
**TOWN MANAGER'S RECOMMENDED**  
**FY2006 BUDGET**



*Fiscal Stability and Sustainable Services –  
Our Foundation for the Future*

**Reginald S. Stapczynski, Town Manager**

**February 4, 2005**

JOINT BOARD OF SELECTMEN AND FINANCE COMMITTEE  
BUDGET DISCUSSION SCHEDULE

Wednesday, February 9<sup>th</sup>

- Town Manager to present Town Manager's FY-2006 Recommended Budget
- Warrant Articles Overview

Monday, February 14<sup>th</sup>

- Library
- Town Clerk

Wednesday, February 16<sup>th</sup>

- Community Services
- Youth Services
- Community Development & Planning

Wednesday, March 2<sup>nd</sup>

- Plant & Facilities

Thursday, March 3<sup>rd</sup>

- Budget Forum at Town Offices, 3<sup>rd</sup> Floor Selectmen's Conference Room, 7:00 P.M.

Friday, March 4<sup>th</sup>

- Budget Forum at the Senior Center, 9:00 A.M.

Monday, March 7<sup>th</sup>

- DPW
- Police

Wednesday, March 9<sup>th</sup>

- Elder Services
- General Government
- Fixed Costs

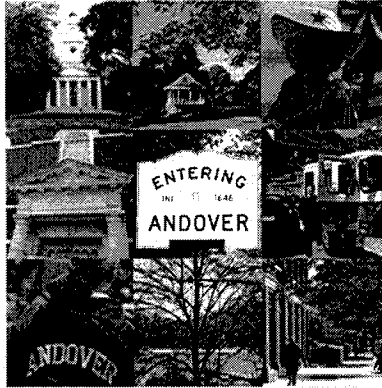
Wednesday, March 16<sup>th</sup>

- School
- Fire

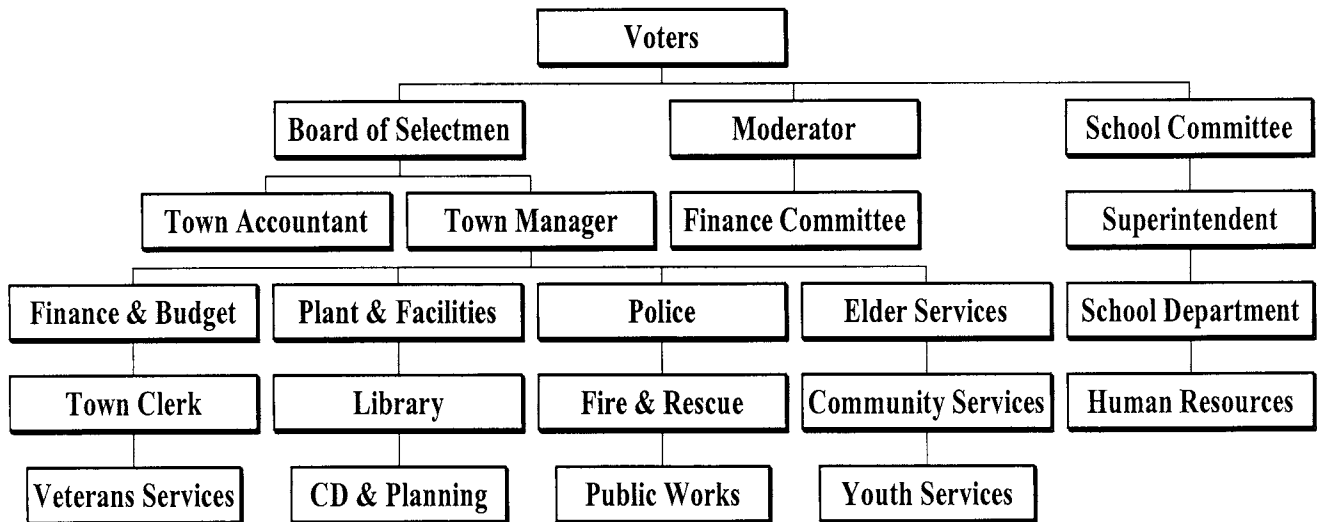
Monday, March 21<sup>st</sup> – Open

(All meetings will be held in the Selectmen's Conference Room at 7:00 PM unless otherwise noted.)

# TOWN OF ANDOVER



## ORGANIZATION



*The Mission of the Town of Andover is to ensure the safety, education, and well-being of the community; to be a leader in the delivery of efficient and effective quality services that respond to community needs; to promote the continuous improvement of staff skills and performance; to encourage an environment of trust; to respect cultural and economic diversity; and to preserve the historic character of the community.*

# TOWN OF ANDOVER

## MISSION & VALUES STATEMENT

*Developed by the  
Board of Selectmen, Town Manager, and Town Department Heads  
Adopted by the Board of Selectmen on October 6, 2003*

The mission of the Town of Andover is to ensure the safety, education, and well-being of the community; to be a leader in the delivery of efficient and effective quality services that respond to community needs; to promote the continuous improvement of staff skills and performance; to encourage an environment of trust; to respect cultural and economic diversity; and to preserve the historic character of the community.

The Board of Selectmen, as the chief policy makers for the Town of Andover, Massachusetts, will provide leadership in advancing the following primary and supporting values:

### **VALUE 1 – ENSURE THE SAFETY, EDUCATION, AND WELL-BEING OF THE COMMUNITY**

- 1.1 Protect the safety of persons and property
- 1.2 Maintain the high quality of education for all
- 1.3 Maintain the Town's infrastructure
- 1.4 Promote public health programs and awareness
- 1.5 Manage the impact of non-municipal public utilities
- 1.6 Support human/community services
- 1.7 Ensure compliance with regulatory requirements
- 1.8 Identify and promote economic opportunities

### **VALUE 2 – BE A LEADER IN THE DELIVERY OF EFFICIENT AND EFFECTIVE QUALITY SERVICES THAT RESPOND TO COMMUNITY NEEDS**

- 2.1 Deliver innovative municipal services
- 2.2 Encourage cost saving initiatives
- 2.3 Assess and prioritize community needs
- 2.4 Maintain the Town's "Aaa" bond rating

### **VALUE 3 – PROMOTE THE CONTINUOUS IMPROVEMENT OF STAFF SKILLS AND PERFORMANCE**

- 3.1 Recruit, develop, and retain a highly skilled workforce

- 3.2 Promote and recognize municipal professionalism
- 3.3 Measure, evaluate, and improve performance

### **VALUE 4 – ENCOURAGE AN ENVIRONMENT OF TRUST AND HONESTY**

- 4.1 Uphold high ethical standards
- 4.2 Value teamwork and cooperation
- 4.3 Promote open communication with the public
- 4.4 Solicit citizen participation
- 4.5 Recognize the outstanding contributions of citizens

### **VALUE 5 – RESPECT CULTURAL AND ECONOMIC DIVERSITY**

- 5.1 Promote diversity in the workforce and community
- 5.2 Provide services that are accessible, fair, and equitable
- 5.3 Support housing alternatives

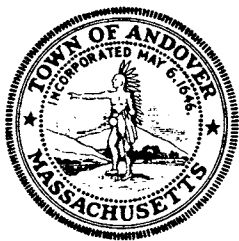
### **VALUE 6 – PRESERVE THE HISTORIC CHARACTER OF THE COMMUNITY**

- 6.1 Celebrate Andover's unique heritage
- 6.2 Protect and acquire open space



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# TOWN OF ANDOVER

Town Offices  
36 Bartlet Street  
Andover, MA 01810

## **FISCAL YEAR 2006 BUDGET TRANSMITTAL LETTER FEBRUARY 4, 2005**

Chairman Brian P. Major  
and Members of the Board of Selectmen,  
and Chairman Joanne F. Marden  
and Members of the Finance Committee

Dear Members:

The Town Manager's Recommended Budget for FY-2006 is formally presented to both the Board of Selectmen and the Finance Committee. As in past years, I have developed this set of recommendations around a theme. This year's theme is "Fiscal Stability and Sustainable Services – Our Foundation for the Future". The budget being recommended provides both fiscal stability and service sustainability. The revenues available to support services, programs and activities reflect a modest 5.3% increase over last year. This growth of \$5.6M has to fund a \$2.7M increase in "Bucket Items" such as Health Insurance, State Assessments, Capital Projects Fund, Special Ed – Out-of-District Placements, Retirements, Debt Services, etc. The balance, the remaining \$2.9M, is a 4.2% increase over last year and is split between the Town and School budgets to fund personal service and operating expenses. The requests from all departments far exceeded the available \$2.9M. Again this year, all departments are required to re-examine their programs and activities and provide only those services that are sustainable and justified.

The two pillars of "fiscal stability" and "service sustainability", as difficult as they are to live within, provide the foundation for addressing the needs of the present and the future.

Over the years, we have developed methods of forecasting our financial needs. The "Budget Model" is the prime example. Until recently, we have not reached out to our residents in any disciplined fashion to ask about programs, activities and services being delivered today and what kind of programs, activities and services they would like to receive in the future. This past year, three important reports were issued that provided the insights we need as planning tools for our collective future – The Vision 21 Report, the National Citizens Survey and the Community Development Plan. Any one of these documents individually presents a good plan of action and, combined with Mission and Values Statement developed by the Board of Selectmen, Department Heads and me, create a holistic vision of the kind of Andover in which our residents want to live and work.

The Vision 21 Committee spent several years and hundreds of meetings to reach out to our residents. They crafted a wonderful vision for the Town of Andover. It is our job, as municipal officials, to make that vision work. The vision provided us with:

- “1. A set of guiding commitments that reflect values that are widely shared in our community.
2. Suggested indicators for measuring and tracking how Andover changes relative to our commitments as a result of our decisions, and
3. A framework for decision-making that elevates the importance of our shared commitments.”

Their challenge to us is to make the Vision public policy – to understand it, to measure our progress against it and to make it a framework for decision-making.

The National Citizens Survey process was undertaken in the late Winter and Spring of 2004. We had 646 residents respond to a professionally-conducted survey with a margin of error +/-5%. The results showed that our residents rated Andover high in quality of life, sense of community, public safety services, library services, trash collection and recycling and Town employee courtesy. More importantly, the survey also identified areas that need improvement such as: access to affordable housing; services to low income persons; amount of public parking; bus/transit services; street and sidewalk maintenance; a place to retire and access to affordable child care. We benefited from learning about the areas that need improvement and have attempted to address some of them, albeit limited, in this budget.

The Vision 21 Committee, the Planning Board, Housing Partnership Committee and the Economic Development Work Group all contributed to the Community Development Plan which is titled “Putting It All Together”. The foundation of the plan is the Vision 21 Committee’s vision for the Town of Andover. The vision forms the framework for the four elements of the Plan – Economic Development, Housing, Open Space and Transportation. The report has an outline of strategies to address our housing needs while balancing economic progress, open space acquisition/preservation and transportation system improvements. This report has been accepted by the Commonwealth’s Department of Housing and Community Development and, as a result, the Town is Housing Certified under Executive Order 418 which makes us eligible for discretionary grant funds from the Community Development Block Grant Program.

As we strive to make Andover a better place, it is our obligation to use these three decision-making resources – the Vision 21 Report, the National Citizens Survey and the Community Development Plan along with our fiscal resources – to continually improve the programs, services and activities that we provide today and into the future. Summaries of these three resources can be found following this letter and the full reports can be accessed on line at <http://andoverma.gov>.

The Executive Summary provides a detailed explanation of the Town Manager’s Recommended Budget. I think it would be helpful to make special reference to several revenue and expenditure items.

Town Revenues. I have said over the past few years that we have been forced to raise our fees and charges due to the reductions in State Aid. The revenues we control have increased an average of 3.5% annually for each of the last five years. This year, the Local Revenues are projected to increase 6.1% due to estimated increases in building permit fees and the hotel/motel tax.

In FY-2006, we expect to receive between \$2.4M and \$2.8M in NESWC funds returned to the Town. The Town's financial reserves are precariously low and the return of these funds gives us the unique opportunity to rebuild our reserves. It is recommended that these funds be allocated in either a Solid Waste and Recycling Trust Fund or a Stabilization Fund.

State Aid. In House 1, the Governor's Budget, the two largest State Aid accounts are Education Aid – Chapter 70 and Lottery Aid. These have decreased steadily over the past five years. For FY-2006, Andover's State Aid is level-funded for Education Aid and increased by 14.7% (\$231,905) for Lottery Aid. The Governor has proposed to uncap the Lottery revenue allocated for cities and towns and reduce the Lottery funds used to balance the State budget.

The Education Aid distribution on a state-wide basis is in question and is subject to the Supreme Judicial Court's decision in the Hancock vs. Driscoll case. The suit alleges that an inequitable distribution of State funds has resulted in certain school districts being under-performers. It is our concern that the SJC could mandate changes to the Education Aid allocation formula that could be detrimental to cities and towns that are considered over-performers and, therefore, further reduce our State aid. The SJC decision is expected to be issued this month.


House 1 provided us with a little surprise with our State/County Assessments for FY-2006. These charges are projected to increase by 20% due to increases in the cost of Retired Teachers Health Insurance and the MBTA assessment. In actual dollars, the Town of Andover is expecting to receive \$80,339 less net in State Aid for FY-2006 than we received in FY-2005.

This news from the State again places added pressure on the property tax, local revenues and fees charged for services, programs and activities. The Executive Summary includes charts and graphs that show the financial changes in Education Aid and Lottery Funds and the resulting need to rely on new growth and Local Revenues to balance the budget.

The Annual Town Election is being held on Tuesday, March 22<sup>nd</sup> and the Annual Town Meeting is Monday, April 25<sup>th</sup> and Tuesday, April 26<sup>th</sup>. These meetings take place in the Andover High School Field House. The Town Election and Town Meeting need your voice. Please plan to attend!

Last but not least, I acknowledge the hard work that went into this year's Town Manager's Recommended Budget on the part of Finance Director Anthony Torrisi, Assistant Town Manager Steven Bucuzzo, the department and division heads, budget managers, Superintendent of Schools Claudia Bach, School Business Manager Bernie Tuttle, Executive Assistant Sandy Cassano and Administrative Secretary Carolyn Lynch.

Respectfully submitted,

  
Reginald S. Stapczynski  
Town Manager



# THE ANDOVER VISION

As citizens of Andover, we are grateful to those in the past who nurtured the attractive, well managed, and vibrant town that we enjoy today. At the same time, we are mindful of our current stewardship and the fragile nature of much that we cherish. We have confidence that the most promising approach to the future is to acknowledge and act upon the values that we share. This is our Vision and our hopes and commitments for the Andover of the future. *Vision 21 Committee – July 26, 2004*

## **QUALITY EDUCATION**

We will offer a rich and challenging public education that builds essential skills and knowledge that support a broad range of academic and vocational options, enable successful participation in our society and culture, and sustain curiosity and learning in a world of new and ever changing opportunities. We will cultivate the public library as a resource for lifelong learning and enrichment and as facilitator for the flow of information throughout the community. We will find ways to protect the quality of these institutions through fluctuating economic cycles.

## **OPEN SPACE AND RECREATION**

We will continue to acquire and protect open space as a crucial natural resource that helps to maintain the character of the town, offers access to both active and passive recreation, and provides an important natural system for water recharge, flood control, and wildlife habitat.

## **VIBRANT DOWNTOWN**

We will maintain our downtown as an attractive and vibrant center with a mix of commercial and public activities, historical elements, and parks. We will use permits, zoning guidelines, and planning approvals to attract and keep pedestrian-friendly street-level enterprises.

## **SMALL-TOWN CHARACTER**

Even as the Town continues to grow, we will actively seek to identify and preserve those elements — town layout and scale, central focus, community-wide activities, respect for historical structures, and residential mix that give Andover its small-town character.

## **CITIZEN PARTICIPATION**

We will govern ourselves in a manner that encourages participation by all, that consistently provides adequate information for making informed choices, and that acts to preserve our investment and the interests of the community as a whole. We will acknowledge the needs of others and consider compromises that are in the best interest of the Town and region.

## **HISTORICAL HERITAGE**

We will maintain strong and consistent zoning that protects historic buildings and places, and we will support the institutions that protect and promote Andover's historical heritage.

## **CULTURAL DIVERSITY**

We will be respectful of Andover's many races, ethnicities, religious beliefs, and lifestyles. We will facilitate public events that celebrate diversity and provide opportunities for sharing cultural traditions. As a community, we will not tolerate acts of hatred or persecution.

## **FINANCIAL STABILITY**

We will follow prudent financial practices that balance consistent high-quality services, private vs. public responsibility, stable tax rates, and responsible levels of debt. We will set ambitious goals but live within our means. In making financial decisions, we will include an understanding of long-term costs and consequences, particularly to the environmental integrity of the Town. We will consider regional partnerships that offer more effective and economical options, and we will manage the impact of our decisions on property values relative to similar communities.

## **HEALTHY AND SAFE ENVIRONMENT**

We will protect public health and safety through careful monitoring and enforcement of environmental, health, and safety regulations and by continuing to provide effective and responsive fire and police protection and beneficial public health services.

## **MANAGEMENT OF NATURAL RESOURCES**

We will manage and protect our natural resources, particularly water, in a manner that acknowledges our responsibility to future generations and to other communities that share those resources. We will monitor air quality and take measures to mitigate negative effects of emissions from vehicles, regional incinerators, and industrial facilities.

## **TOWN SERVICES**

We will provide effective and efficient services that build and maintain Town infrastructure, handle Town business, and assist citizens. We will use technology to facilitate interdepartmental communication and efficiency, and to provide public access to Town information.

## **HUMAN SERVICES**

Through our department of community services, other Town programs, and religious institutions, we will sponsor services and programs, facilities, outreach, and recognition to veterans, seniors, youth, and the disabled or disadvantaged among us. We will foster connections among all citizens to help us to appreciate, learn from, and support one another.

## **TRANSPORTATION**

We will monitor changing commuting patterns and side-effects on air and water quality, noise, and traffic. We will work within the region to strengthen opportunities for regional transit, rail travel, commuter buses, and improved connections with mass transit hubs. We will seek solutions to local needs for downtown and commuter parking, for safe and efficient traffic flow, and for shuttle service to local facilities and services. We will encourage foot and bicycle travel as an alternative to automobiles, whenever feasible.

# 2004 Andover National Citizen Survey Summary

In the Spring of 2004 the Town of Andover conducted the National Citizen Survey (NCS) process. The NCS is a standardized, professionally administered, local public opinion survey instrument developed by the International City Management Association (ICMA) and a panel of experts to be broadly applicable to any city or town. The NCS has been conducted by more than 300 communities across the country, and has won a number of awards for excellence. It assesses public opinion on a wide variety of municipal services and quality of life issues.

The Andover NCS was mailed to a random sampling of 1,200 households in March 2004 using the U.S. Postal Service's residential address listing. Completed surveys were returned by 646 residents, representing a 56% response rate. The results of the survey represent a statistically valid sampling of the opinions of the overall Andover community at-large. The survey's margin of error was +/- 5%, with a 95% level of confidence that the results would be similar if every residence in Andover responded to the survey. Listed below are summaries of the key findings of the survey:

## **Top 10 Ten Quality Ratings**

1. Ambulance/EMS Services
2. Fire Services
3. Public Library Services
4. Andover as a Place to Live
5. Andover as a Place to Raise Children
6. Police Services
7. Trash Collection
8. Neighborhood as a Place to Live
9. Recycling
10. Town Employee Courtesy

## **Top 5 Town of Andover Values**

1. Protect the Safety of Persons and Property
2. Maintain the High Quality of Education
3. Maintain the Town's Infrastructure
4. Encourage an Ethical and Honest Environment
5. Provide Accessible, Fair, and Equitable Services

## **Lowest 10 Quality Ratings**

1. Access to Affordable Housing
2. Services to Low-income People
3. Amount of Public Parking
4. Ease of Bus Travel
5. Street Repair
6. Sidewalk Maintenance
7. Andover as a Place to Retire
8. Access to Affordable Child Care
9. Land Use, Planning, and Zoning
10. Bus/Transit Services

## **Top 5 Reasons for Moving/Remaining in Andover**

1. Property Values/Investment
2. Public Schools
3. Geographic Location/Accessibility
4. Small Town Ambiance and Lifestyle
5. Town Services

The results of Andover's NCS are not surprising. Andover received most of its highest "quality" ratings in areas typically associated with affluent suburbs; and most of its lowest ratings for services more often associated with urban communities.

The full results of the NCS are provided in two separate reports – one explains the survey's methodology and shows the ratings for all the questions in graphical and tabular formats; the other is a normative report that compares Andover's results against the averages of other communities across the U.S. Andover's nation-wide comparative results in the 65 areas surveyed were as follows: 50 areas were above average; 8 areas were average; and 5 areas were below average. Both reports and results summaries are available on the Town's website at <http://andoverma.gov/publish/ncsurvey.php>

The Town intends to use the results of the NCS as a reference source for reshaping existing and developing new municipal programs, activities and services that meet the needs and expectations of the residents of Andover. The Town also plans to conduct the NCS every 3 to 5 years in order to assess changes in community opinion over time.

## COMMUNITY DEVELOPMENT PLAN

**Background** – In January 2000, the Governor issued Executive Order 418 providing cities and towns with \$30,000 to create a Community Development Plan (CDP) to address the state's critical housing need while simultaneously balancing economic progress, transportation issues and open space preservation. The CDP's purpose is to encourage people to think about what is best for the whole community now and in the future. The Department of Housing and Community Development approved Andover's CDP in December 2004. As a result, Andover continues to be eligible for state funding and competitive grants. The Town will also use the Plan's conclusions to update the corresponding four sections in the 1992 Master Plan.

**Introduction** – The Town of Andover is faced with several challenges: 1) Housing has become less affordable for those who want to live and work, or simply to remain, in Andover; 2) Andover must remain economically competitive to maintain a stable tax base; 3) Limited funding and the continuous development of substandard parcels impede the preservation of open space; and 4) Residential, commercial, and industrial development at the local and regional levels has dramatically increased traffic. The foundation of the CDP is the Andover Vision Statement. The Vision provides a framework for decision-making by Town officials and citizens. Where elements of this Plan differ from the Vision, implementation must involve balance and compromise, weighing the various inputs according to their proportionate value.

**Economic Development Element** – Andover has a strong local economy that was created through properly designed land uses, strong planning, and good positioning. In order to be competitive in the changing economy, it is recommended that the Town proceed with the following economic strategies: 1) Create a new management and marketing organization or committee that focuses on local business interests while utilizing the marketing skills of regional organizations; 2) Consider adopting zoning bylaw amendments that encourage a diverse mix of high quality/low impact industries and allow the development and redevelopment of existing parcels; 3) Improve infrastructure and programs that create access to industrial land and reduce congestion on local roads; and 4) Seek partnerships with Andover's business community.

**Housing Element** – Over time, the enhanced economy has provided a tax base that created first-rate town services, including a high-quality school system, and funding for open space preservation. The result is increased demand for the remaining land. Housing costs have outpaced the region and the nation over the past ten years. Due to Andover approaching its build out, greater care is needed in planning for future land development. Unless measures are taken to protect and increase

Andover's housing supply, there is a danger that people who were raised here and who work here, will no longer be able to afford Andover. The solution is coordinated expansion of opportunities for different market segments, gradually reducing pressure and opening new options. Suggested recommendations: 1) Keep designated affordable housing units in perpetuity; 2) Provide outreach to seniors and encourage elderly housing developments; 3) Establish a housing trust fund; and 4) Encourage zoning bylaw regulations that reuse old, industrial buildings for residential uses, maintain a mix of housing stock, preserve neighborhoods and promote new development to be moderate in scale.

**Open Space Element** – The value of land in Andover has become so high; almost every parcel now in private hands is vulnerable to housing or commercial development within the next few decades. The need to protect critical open space areas is necessary to protect Andover's small town character, provide recreational opportunities, and continue wise management of natural resources. Suggested recommendations: 1) Acquire undeveloped portions of watershed or protect it through regulations; 2) Encourage developers to design subdivisions that protect critical areas and provide open space parcels and connections to conservation land; 3) Establish alternative linkages and trails; 4) Develop a management plan for town-owned conservation properties, and budget annually for maintenance of conservation areas; 5) Encourage volunteer efforts to promote proper use and maintenance whenever possible; and 6) Seek funding mechanisms to assist in continued acquisition of prioritized undeveloped land.

**Transportation Element** – Andover's transportation system supports businesses and residences and connects Andover to neighboring towns and the regional interstate system. Although Andover has an excellent road system, there are issues that need attention. Over time, commercial, industrial, and residential development has increased the number of vehicles and the frequency of use into unaccustomed neighborhoods. Suggested recommendations: 1) Support high-speed transit systems that will link Andover with other areas of the Commonwealth and New England; 2) Support improvement of the Merrimack Valley Regional Transportation Authority's flexible design service along with expansion of days and hours of service; 3) Repair or replace the inadequate bridges; 4) Increase bicycle use by providing a range of options; 5) Improve access and management of the River Road and Dascomb Rd. areas to create more efficient traffic flow and allow existing industrial land to be effectively developed; 6) Promote zoning and land use regulations that are consistent with the region's transportation goals; and 7) Build new access from I-93 to Burr Road and Lowell Junction to allow existing industrial land to be developed and decrease vehicle trips on neighborhood roads.

# **BUDGET PROCESS**

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The Town of Andover operates under state statutes, locally adopted by-laws, and a Town Charter (Chapter 571 of the Acts of 1956, as amended). The Charter establishes a Selectmen/Town Manager/Open Town Meeting form of government. The five-member Board of Selectmen are according to the Charter "The Makers of policy of the Town Government" (Section 1 - Board of Selectmen), and the Town Manager serves as the Chief Administrative Officer (Section 10 - Powers and Duties).

Financial projections are prepared as part of the Capital Improvement Program for the upcoming fiscal year by the middle of September. These projections are discussed in joint planning sessions with the Strategic Planning Task Force (members of the Board of Selectmen, School Committee and Finance Committee). The projections assist in establishing budget preparation guidelines. In November, the Town Manager distributes his budget guidelines and worksheets to all departments for the next fiscal year starting July 1<sup>st</sup>. Departments prepare their budget requests and return all information to the Finance Director and Town Manager by early winter. During January they meet with department heads to discuss requests.

The Charter requires the Town Manager to submit his recommended budget to the Board of Selectmen and Finance Committee (Section 15 - Estimate of Expenditures). Town By-law, Article IV, Section 6, stipulates that the annual budget shall be submitted to those bodies on or before the first Friday of February of each year.

During the months of February and March the Board of Selectmen and Finance Committee conduct a joint series of public meetings to review and discuss the departmental budgets. These meetings are open for questions from the public. Meeting notices are posted at least 48 hours in advance and the schedule is posted in the local newspaper and on the local government channel 22. The Finance Committee responsibilities are described in Town By-laws Article III, Section 3 (Composition; term of office; powers and duties). The Town Meeting voters are advised on all financial matters by a nine member Finance Committee appointed by the Town Moderator who is elected each year.

## **BUDGET APPROPRIATION AND AMENDMENT**

The legislative body of the Town is an "open town meeting." All registered voters are entitled to attend and vote on any matter that comes before the Town Meeting. Town Meeting has the authority to appropriate funds for the operating and capital budget except for specific cases where state statutes or regulations do not require appropriation. Any amendments to appropriations require Town Meeting vote at either a regular or special town meeting. (Massachusetts General Laws, Chapter 40, Section 5). The procedures for a town meeting are specified in Town By-laws Article II. The Town Meeting warrant (items to be voted on) is published in the local newspaper at least 14 days before the day of the town meeting.

The Finance Committee mails the warrant and its report and recommendations to all households at least 10 days prior to the Annual Town Meeting.

At Town Meeting, reports and recommendations are presented by the Board of Selectmen, Finance Committee, Planning Board, and other interested parties. Town Meeting votes and appropriates the budget and all other financial articles presented at a town meeting.

## **BUDGET BASIS**

The budget for the Town is presented on a cash basis. This means that transactions are recorded when expenditures are disbursed and when revenues are received. Obligations of the town (i.e., outstanding purchase orders) are not reflected as expenditures in the year incurred but are reflected in the year disbursed. Funds for these obligations are reflected as "continued" appropriations from the prior fiscal year.

The budget presents only the General Fund and the Enterprise Funds, which are required by state statute to be appropriated by Town Meeting. Revenues from various Special Revenue Funds are shown as credits within specific department budgets to provide a funding source for specific purposes.

# BUDGET PROCESS

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## BUDGET SCHEDULE

September - October	Pre-budget Planning: Financial forecast and Capital Improvement Program prepared and distributed to Selectmen, Finance Committee and School Committee. Strategic Planning Task Force holds planning meetings.	
November - January	All Town departments submit budget requests to the Town Manager.	All School departments submit budget request to the Superintendent of Schools.
January	Town Manager reviews budget requests and submits his recommended annual budget (this document) to the Board of Selectmen and the Finance Committee.	School Superintendent review budget requests and submits her recommended budget to the Town Manager and School Committee.
February - April	Board of Selectmen and Finance Committee Review Town Manager's Proposed Budget and CIP.	School Committee and Finance Committee review Superintendent's Preliminary Budget.
April	Final Board of Selectmen, Finance Committee and Town Manager recommendations are published and sent to all households in Andover.	School Committee finalizes recommendations and submits them for inclusion in the Finance Committee Report.
Ten days before first Town Meeting business session	Finance Committee report, including Town Meeting Warrant, mailed to all Andover households ten days prior to the start of Town Meeting.	



# Executive Summary



## **EXECUTIVE BUDGET SUMMARY**

### **THE BUDGET**

The FY-2006 Town Manager's Recommended Budget totals \$119,710,954 which is a 4.2% increase over the FY-2005 Budget of \$114,893,386. The sum of \$115,996,830 is recommended for the operating budget (Articles 4 and 5 – Annual Town Meeting). The \$3,714,124 difference covers the warrant articles, State assessments, abatements and exemptions, and any current year deficits.

### **TOWN DEPARTMENTS**

The FY-2006 Town Manager's Recommended Budget for Town operating departments is \$30,633,335. This represents an increase of \$1,354,846 or 4.6% over the \$29,278,489 appropriation for FY-2005. This budget recommendation includes Personal Services and Operating Expenses for all Town departments and joint Town/School Plant and Facilities Department. The Capital Projects Fund of \$2,177,000 and Water/Sewer appropriation of \$5,853,494 are excluded from this total. The Capital Projects Fund will be appropriated in a separate warrant article (Warrant Article 5 - Capital Projects Fund).

This is a level funded budget, except for three factors that are driving cost increases: anticipated collective bargaining settlements, utility and fuel costs, and realistic overtime budgets. There is one notable decrease; the solid waste budget is being reduced to account for the transition from the NESWC contract to a new contract with Wheelabrator of North Andover. It is anticipated that the last three months of the NESWC contract will not require a disposal payment to Wheelabrator of North Andover.

### **SCHOOL DEPARTMENT**

The FY-2006 Town Manager's Recommended Budget for the School Department is \$50,673,467. It represents an increase of \$2,074,080 or 4.3% over the FY-2005 appropriation of

\$48,599,387. The Superintendent's Preliminary Budget and Executive Summary is found in the School Budget section.

### **OTHER BUDGET HIGHLIGHTS**

For FY-2006 the following accounts will be increasing or decreasing:

- **Water and Sewer Division Operating Budget.** The Water and Sewer Divisions operating budgets are shown separate from the DPW operating budget and are presented as enterprise line item appropriations at Town Meeting. For FY-2006, the sum of \$5,853,494 is recommended. This is a 3.5% increase from the FY-2005 appropriation of \$5,653,197.
- **Greater Lawrence Technical High School.** For FY-2006, the sum of \$122,832 is recommended. This amount is a preliminary estimate at this time and it will change when the Regional School Committee votes on its appropriation in the coming months.
- **Debt Service.** The sum of \$12,467,320 is recommended. This is \$447,766 less than the FY-2005 appropriation. In January, 2005, the Town refunded some of the higher interest debt for a lower interest cost. The debt service for the Schools and the Public Safety Center are financed through a Proposition 2½ debt exclusion. The debt service for sewer and water projects are funded through a combination of betterments and use charges.
- **Employee Health Insurance.** The sum of \$9,347,000 is recommended. It is an early estimate of a projected 15% rate increase and transfer of funds from school user fee supported activities. The Board of Selectmen will be voting on this new goal for certain town activities. This is an increase of \$1,022,000 or 12.3% over the FY-2005 appropriation. In order to address the on-going health insurance crisis, Town officials instituted the Insurance Advisory Committee. The IAC is a committee composed of representatives from all of the School and Town unions or bargaining groups, School Committee, Finance Committee and Board of Selectmen and senior staff. The IAC and



the Town's insurance advisors are exploring any and all options/alternatives to address the escalating costs of health insurance for the employees and the Town. Blue Cross/Blue Shield, the Town's health insurance provider, is also suggesting plan design changes. The Town is looking at the health insurance programs and costs of our sixteen comparable communities as a way to benchmark against their experiences. Ultimately, any changes to the plan design must be negotiated with the Town and School collective bargaining groups.

- **General Insurance.** The sum of \$761,134 is recommended. This is a \$20,000 or 2.7% increase over the FY-2005 appropriation.
- **Compensation Fund.** The sum of \$695,000 is recommended to help fund wage settlements with the Town's collective bargaining units. All of the Town's collective bargaining units are working under agreements that expired at the end of FY-2004. Collective bargaining is currently underway for successor agreements. In all probability, the Town will need to allocate additional resources to fund these agreements once they are settled.
- **Retirement Fund.** The sum of \$3,961,248 is recommended for FY-2006. This is an increase of \$225,699 or an increase of 6.0% over the FY-2005 appropriation. The Retirement Board hired an actuarial consultant this past year to update their funding schedule as required by P.E.R.A.C. This new schedule will be effective in FY-2006.
- **Reserve Fund.** The sum of \$200,000 is recommended for the Finance Committee's Reserve Fund.
- **State/County Assessments.** The charges by the State are projected to increase by \$332,433 in FY-2006, primarily due to an additional \$283,913 in Retired Teachers Health Insurance, and an increase of \$36,749 in the MBTA assessment.

## **CAPITAL IMPROVEMENT PROGRAM**

The Town Manager's "Revised" Recommended Capital Improvement Program for FY-2006 totals \$20,900,000. In October, the Town Manager submitted the five-year Capital Improvement Program to the Board of Selectmen and Finance Committee totaling \$17,815,000 for FY-2006. The Board of Selectmen subsequently voted to endorse the Town Manager's recommended CIP on December 20, 2004. Since that date there has been one additional request submitted by the School Committee for \$235,000 for School Security and Safety. In addition, the requested amounts for the following two borrowing requests have been revised to reflect the most recent cost estimates for those projects: The Senior Center Task Force has revised its request for Senior Center Construction (ES-1) from \$6,500,000 to \$7,650,000; and the DPW Director has revised his request for Water Treatment Plant Improvements (DPW-5) from \$4,800,000 to \$6,500,000. As of this date, the Board of Selectmen has not yet voted on these three CIP changes, and will consider them during the budget review process. A summary of the revised recommendation is in the CIP section of this document.

## **FINANCIAL WARRANT ARTICLES**

Other appropriation warrant articles not included in Article 4, the Budget, or Article 5, the Capital Projects Fund total \$679,000. This sum would require funding from taxation, available funds or borrowing. All of the financial warrant articles are listed on a page in the Executive Summary section of this document.

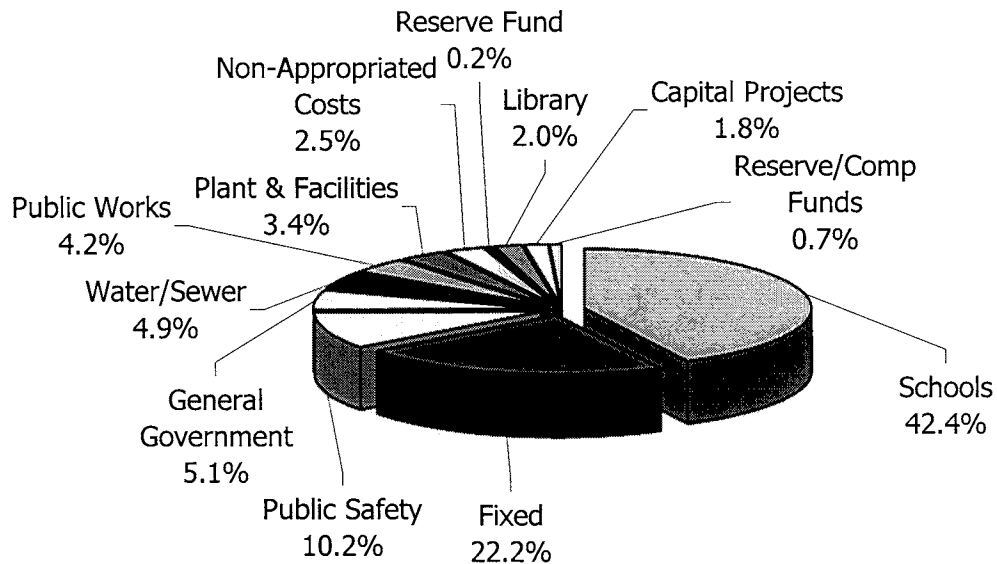
## **REVENUES**

For FY-2006, it is projected that the total revenue and other funding sources for the Town of Andover will be \$119,710,954. Property taxes account for 72.1% of the Town's revenue. Local revenues account for 20.0% of the revenue budget and State Aid contributes 7.9%. The Financial Summary section contains a variety of charts and other useful information on Andover revenues.

- **Property Taxes.** The FY-2006 tax levy is projected to be \$86,318,933. This is a 6.0% increase over the FY-2005 levy. Approximately \$3.4M of the tax levy is attributed to the Proposition 2½ debt exemptions for school and public safety construction. Property taxes as a result of new construction activity are estimated to raise an additional \$2 million. Construction activity is very healthy through the first six months of this year. However, the final new growth number cannot be calculated until after June 30, 2005.
  
- **State Aid.** The sum of \$9,487,854 is the estimated State Aid number for FY-2006 compared to \$9,235,760 in FY-2005. This amount is based upon the amount released by Governor Romney in late January. The “net” State Aid for FY-2006 is actually \$80,339 less than the net received in FY-2005. Final state aid amounts will not be known until the state legislature adopts a budget.
  
- **General Local Revenues.** The general local revenues are projected at \$8,805,000. This is an increase of 6.0%. This is due to an increase in building permits and strong growth in hotel/motel tax receipts.
  
- **Water and Sewer Enterprise Funds.** Water revenues are expected to be sufficient to cover costs. It is anticipated that the Board of Selectmen will be requested to increase sewer rates by 9% to maintain a self-sufficient enterprise as recommended in the FY06 CIP document. Additional information is provided in the Water and Sewer budget pages.
  
- **Free Cash.** Free Cash available for the 2005 Annual Town Meeting is \$2,188,732. This FY-2006 budget and other warrant articles would appropriate \$1,305,000 from Free Cash for such purposes as \$876,000 to be used for the operating budget, \$400,000 to be used for the accumulated employee benefit fund, and \$29,000 for two other small warrant articles. The Free Cash balance, if the 2005 Annual Town Meeting follows this recommended use, will be \$883,732. It is anticipated that the beginning balance will be restored when the financial records are closed on June 30, 2005.

- **Excess Levy Capacity.** The budget planning model used to establish this budget does not result in any excess levy. This budget uses all the available property taxing capacity. There is a chart in the Supplemental Section that shows how the tax levy is calculated and the history of the Town's excess tax levy capacity.
  
- **Stabilization Fund.** At the 2002 Annual Town Meeting, the sum of \$600,000 was transferred to the Capital Projects Fund in the operating budget for FY-2003. As of June 30, 2004, the Stabilization Fund balance was \$466,594. No funds were appropriated to or from the Stabilization Fund in FY-2005. The FY-2006 budget does not recommend using any of the Stabilization Fund. However, we are proposing to create either a Trust or Stabilization Fund for Solid Waste and Recycling at the 2005 Annual Town Meeting for the \$2.4M to \$2.8M the Town expects to received in NESWC funds in early FY-2006. This action will help the Town replenish its depleted reserves, pay for future solid waste and recycling cost increases, and will be viewed favorably by the bond rating agencies.

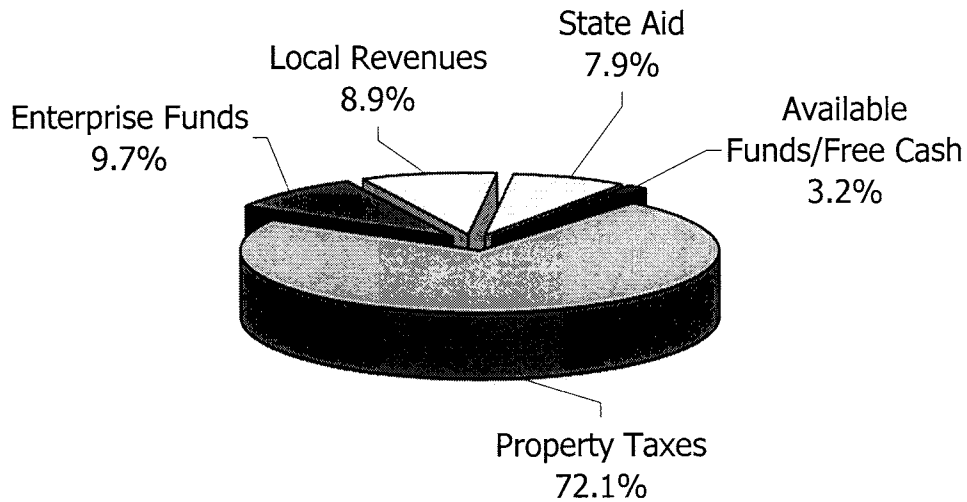
## USE OF FUNDS - FY2006



### TOWN MANAGER RECOMMENDED - FY2006

Schools	\$50,796,299	42.4%
Fixed	\$26,536,702	22.2%
Public Safety	\$12,151,965	10.2%
General Government	\$6,124,616	5.1%
Water/Sewer	\$5,853,494	4.9%
Public Works	\$5,070,831	4.2%
Plant & Facilities	\$4,012,677	3.4%
Non-Appropriated Costs	\$3,035,124	2.5%
Warrant Articles	\$679,000	0.6%
Library	\$2,378,246	2.0%
Capital Projects	\$2,177,000	1.8%
Reserve/Compensation Funds	<u>\$895,000</u>	<u>0.7%</u>
	<b>\$119,710,954</b>	<b>100.0%</b>

## SOURCE OF FUNDS - FY2006



### TOWN MANAGER RECOMMENDED - FY2006

Property Taxes	\$86,318,933	72.1%
Enterprise Funds	\$11,606,335	9.7%
Local Revenues	\$10,671,519	8.9%
State Aid	\$9,487,854	7.9%
Available Funds/Free Cash	<u>\$1,626,313</u>	<u>1.4%</u>
	\$119,710,954	100.0%

# TOWN OF ANDOVER BUDGET SUMMARY AND TAX RATE INFORMATION

	<u>FINAL FY2003</u>	<u>FINAL FY2004</u>	<u>FINAL FY2005</u>	<u>TMREC FY2006</u>
<b><u>EXPENDITURES</u></b>				
Appropriations & Articles	108,183,206	109,611,569	112,443,621	116,675,830
Other Local Expenditures				
Tax Title Purposes	1,000	5,000	3,200	0
Final Court Judgements	0	0	0	0
Overlay/ Other Deficits	157	15,125	79,008	300,000
Other amounts	0	0	0	0
Revenue Offsets/Cherry Sheet	<u>63,944</u>	<u>55,531</u>	<u>58,411</u>	<u>58,519</u>
Total Other Local Expenditures	65,101	75,656	140,619	358,519
State and County Charges	1,418,491	1,399,844	1,609,041	1,941,474
Overlay Reserve for Abatements	<u>958,499</u>	<u>703,742</u>	<u>700,105</u>	<u>735,131</u>
<b>TOTAL EXPENDITURES</b>	<b>\$110,625,297</b>	<b>\$111,790,811</b>	<b>\$114,893,386</b>	<b>\$119,710,954</b>

## REVENUES and OTHER FUNDING SOURCES

Revenue from State				
Cherry Sheet Estimated Receipts	11,110,423	9,198,703	9,235,760	9,487,854
Cherry Sheet Estimated Charges	<u>315</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total from State	11,110,738	9,198,703	9,235,760	9,487,854
Revenue from Town				
General Local Revenue	7,907,000	8,254,000	8,300,000	8,805,000
Revenue for Specific Purposes-Offset Receipts	1,421,200	1,619,000	1,728,820	1,866,519
Water and Sewer Revenue	<u>10,568,992</u>	<u>10,458,979</u>	<u>12,273,876</u>	<u>11,606,335</u>
Total Local Receipts	19,897,192	20,331,979	22,302,696	22,277,854
Free Cash and Other Funding Sources				
Free Cash used for Warrant Articles	2,623,476	1,649,775	306,000	429,000
Other Available Funds	<u>862,791</u>	<u>240,707</u>	<u>373,472</u>	<u>321,313</u>
Total Free Cash and Other Funding Sources	3,486,267	1,890,482	679,472	750,313
Free Cash used for Operating Budget	300,000	1,205,307	1,007,648	876,000
Total Property Taxes	<u>75,831,100</u>	<u>79,164,340</u>	<u>81,667,810</u>	<u>86,318,933</u>
<b>TOTAL REVENUES</b>	<b>110,625,297</b>	<b>111,790,811</b>	<b>114,893,386</b>	<b>119,710,954</b>

## VALUATIONS AND TAX RATES

	<u>FINAL FY2003</u>	<u>FINAL FY2004</u>	<u>FINAL FY2005</u>	<u>EST FY2006</u>
TOTAL VALUATION (IN THOUSANDS)	\$5,913,652	\$6,113,568	\$6,350,543	\$6,668,070
RESIDENTIAL TAX RATE	11.63	11.47	11.51	
COMM, IND, PER PROP TAX RATE	16.54	18.13	18.00	
EQUALIZED TAX RATE	12.82	12.95	12.86	12.95

## WHERE REVENUES COME FROM

	<u>FINAL FY2003</u>	<u>FINAL FY2004</u>	<u>FINAL FY2005</u>	<u>EST FY2006</u>
STATE AID	10.04%	8.23%	8.04%	7.93%
LOCAL REVENUE	17.99%	18.19%	19.41%	18.61%
OTHER FUNDS	0.78%	0.22%	0.33%	0.27%
FREE CASH	2.64%	2.55%	1.14%	1.09%
PROPERTY TAXES	<u>68.55%</u>	<u>70.81%</u>	<u>71.08%</u>	<u>72.11%</u>
	100.00%	100.00%	100.00%	100.00%

# STATE AID COMPARISON

		(prior to mid-year cut)			Based on House 1
	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>FY2006</u>
<b><u>STATE AID</u></b>					
Chapter 70 Education Aid	6,181,695	6,181,695	4,945,356	4,945,356	4,945,356
Chapter 70 Education Aid for Regional Schools	-	-	-	-	-
School Transportation & State Ward Reimb	342,007	319,373	-	-	-
School Construction Reimb SBAB	1,894,649	1,894,649	1,875,703	1,894,649	1,894,649
Charter Tuition Assessment Reimbursement	-	-	-	10,119	5,166
Charter School Capital Facility Reimb				742	847
Reserve for School Lunch and Libraries	73,878	63,944	55,531	58,411	58,519
Highway Fund	28,572	-	-	-	-
State Owned Property	167,848	111,512	89,274	139,690	168,620
Regional Public Libraries	475,500	362,828	340,000	270,000	260,000
Police Career Incentive	260,104	278,324	275,000	298,000	305,000
Exemptions/Vet,Blind,Surviving Spouse	26,979	27,827	26,869	28,018	27,975
Exemptions/Elderly	21,959	9,300	9,916	10,054	10,098
Veterans Benefits	3,202	6,437	4,700	4,367	3,365
Lottery	<u>1,854,534</u>	<u>1,854,534</u>	<u>1,576,354</u>	<u>1,576,354</u>	<u>1,808,259</u>
TOTAL	11,330,927	11,110,423	9,198,703	9,235,760	9,487,854
<b><u>ASSESSMENTS</u></b>					
Retired Employees Health Insurance	2,320	343	-		
County Tax					
Retired Teachers health Insurance	896,664	1,020,757	1,098,438	1,267,033	1,550,946
Mosquito Control Projects	-	125,081	93,228	99,509	101,983
Air Pollution Districts	10,802	10,884	11,095	11,396	11,073
RMV Non-Renewal Surcharge	26,420	85,802	22,060	25,160	28,660
MBTA				43,501	80,250
Merrimack Valley Regional Transit Authority	156,136	160,039	105,775	108,419	88,996
Special Education	21,961	14,885	18,150		
School Choice Sending Tuition	-	-	14,197	5,000	13,197
Charter School Sending Tuition				11,082	11,527
Essex Tech Inst. Sending Tuition	-	-	36,901	37,941	54,842
TOTAL	1,114,303	1,417,791	1,399,844	1,609,041	1,941,474
STATE AID LESS ASSESSMENTS	10,216,624	9,692,632	7,798,859	7,626,719	7,546,380
INCREASE/DECREASE IN NET STATE AID					(80,339)



## GENERAL FUND DEPARTMENTAL REVENUE HISTORY

<u>LOCAL RECEIPTS</u>	ACTUAL <u>FY2002</u>	ACTUAL <u>FY2003</u>	ACTUAL <u>FY2004</u>	BUDGET <u>FY2005</u>	BUDGET <u>FY2006</u>
Motor Vehicle Excise	4,422,916	4,567,110	4,361,901	4,361,000	4,570,000
Penalties on taxes	300,947	751,178	265,747	265,000	316,000
Licenses/Permits	987,842	967,515	1,464,508	1,672,000	2,000,000
Fines	410,347	415,517	481,867	480,000	420,000
General Government	263,479	302,441	572,170	365,000	200,000
Fees	47,028	76,344	124,531	124,000	124,000
School	0	30,982	24,654	24,000	24,000
Libraries	20,024	21,241	20,384	21,000	21,000
Cemeteries	54,685	43,250	28,730	0	0
Investment Income	825,395	413,975	213,747	276,000	300,000
Housing Authority	2,016		4,032	2,000	2,000
Veterans Services/Misc					
Special Assmts-Street		1,092			
Hotel/Motel Excise	<u>996,105</u>	<u>862,883</u>	<u>712,821</u>	<u>710,000</u>	<u>828,000</u>
<b>Total</b>	8,330,784	8,453,528	8,275,092	8,300,000	8,805,000
Surplus/Deficit: Actual over Budget	604,784	546,528	21,092	N/A	N/A

Local Receipts are revenues collected by various town and school departments which are not designated for a particular purpose.

## OTHER APPROPRIATION ARTICLES

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The following Town Meeting Warrant Articles have a known direct dollar cost and are not included in the Operating Budget or the Capital Projects Fund (Articles 4 & 5). These articles can be submitted by Town Boards, Committees, Commissions or private citizen petition. If approved at the Annual Town Meeting, these articles will be funded from free cash, taxation, borrowing, enterprise reserves, or other available funds.

### **From Free Cash**

Supplemental Appropriations – FY2005 Budget	TBD
Free Cash for the FY2006 Budget	\$876,000
July 4 <sup>th</sup> Fireworks (Private)	\$9,000
Accumulated Employee Benefit Account	\$400,000
Fish Brook and Haggetts Pond Salt Study	\$20,000
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	\$1,305,000

### **From Taxation**

Elderly/Disabled Transportation Program	\$12,000
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### **From Tax Impact Bonding**

Minor Bridge Reconstruction (DPW-1)	\$250,000
Moraine Street Safety Improvements (DPW-7)	\$113,000
Reconstruction of Existing Sidewalks (DPW-10)	\$858,000
School Building Repairs and Renovations (SCH-4)	\$1,500,000
School Security and Safety (SCH-5)	\$235,000
Home Flooding/Surcharging of Drainage System Remediation (Private)	\$500,000
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	\$3,456,000

### **From General Fund Exempt Borrowing**

Senior Center Construction Project (ES-1)	\$7,650,000
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### **From Special Dedicated Funds**

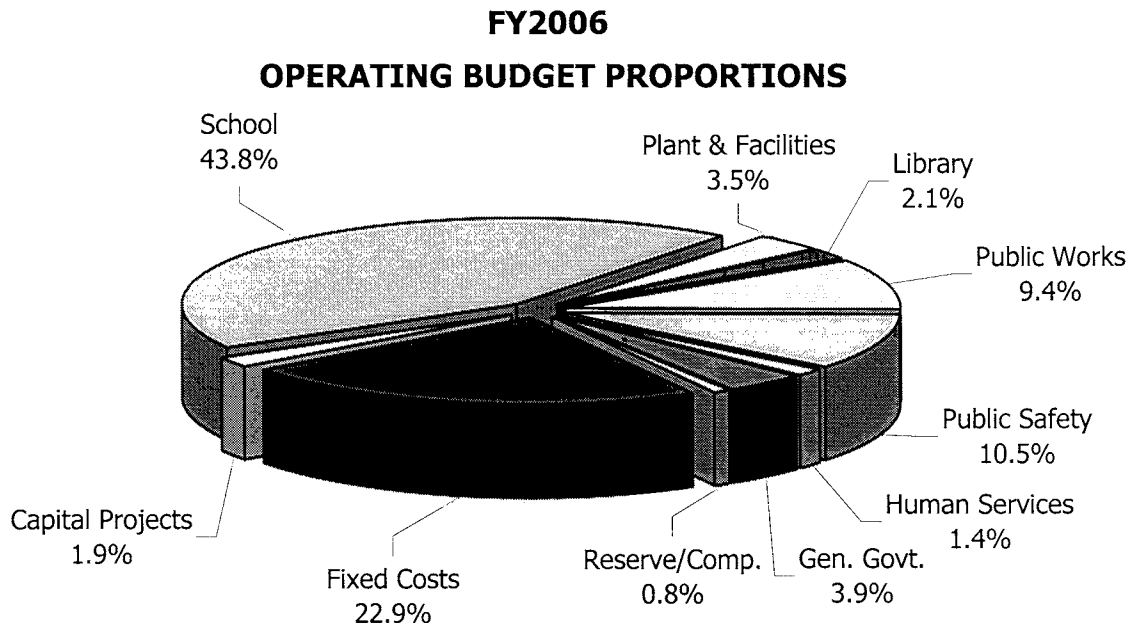
Off-Street Parking Program (P-1)	\$110,000
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### **From Enterprise Reserves and Borrowing**

Water Distribution Improvements (DPW-8)	\$250,000
Water Treatment Plant Improvements (DPW-5)	\$6,500,000
Fish Brook Pump Station Improvements (DPW-9)	\$300,000
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	\$7,050,000

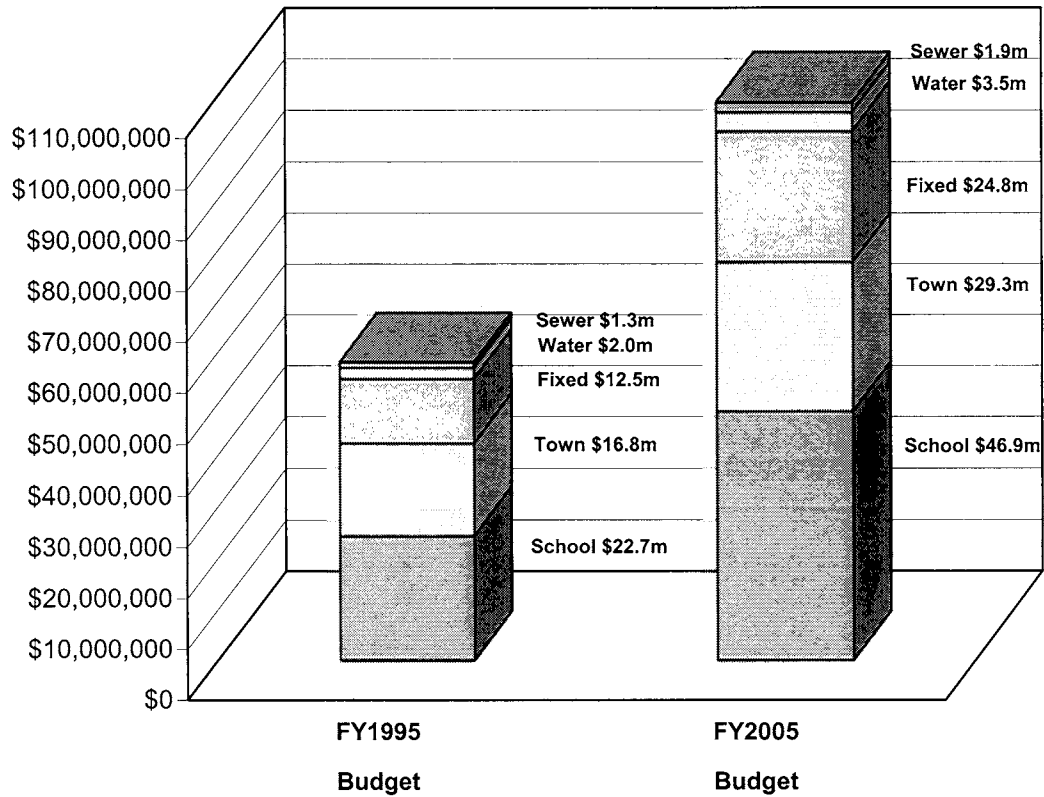
## OPERATING BUDGET CHANGE FY05 TO FY06

	<b>FY2005</b>	<b>FY2006</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
Schools	\$48,719,223	\$50,796,299	2,077,076	4.3%
Plant & Facilities	\$3,871,985	\$4,012,677	140,692	3.6%
Library	\$2,316,093	\$2,378,246	62,153	2.7%
Public Works	\$10,789,176	\$10,924,325	135,149	1.3%
Public Safety	\$11,827,387	\$12,151,965	324,578	2.7%
Human Services	\$1,601,196	\$1,656,648	55,452	3.5%
General Government/Planning	\$4,325,849	\$4,467,968	142,119	3.3%
Reserve/Compensation Funds	\$200,000	\$895,000	695,000	347.5%
Fixed Costs	\$25,716,635	\$26,536,702	820,067	3.2%
Capital Projects	\$1,700,000	\$2,177,000	477,000	28.1%
<b>OPERATING BUDGET</b>	<b>\$111,067,544</b>	<b>\$115,996,830</b>	<b>\$4,929,286</b>	<b>4.4%</b>
<i>Less Dedicated Revenues</i>	<i>-\$1,944,211</i>	<i>-\$2,077,832</i>		
<b>NET OPERATING BUDGET</b>	<b>\$109,123,333</b>	<b>\$113,918,998</b>	<b>\$4,795,665</b>	<b>4.4%</b>



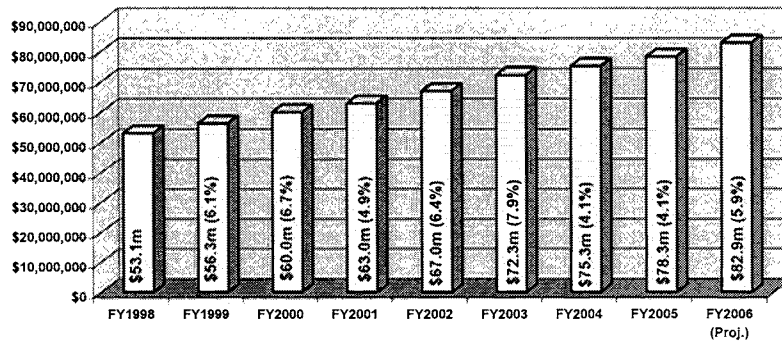
# 10 Year Budget Change - FY1995 to FY2005

## Total & Proportional Change

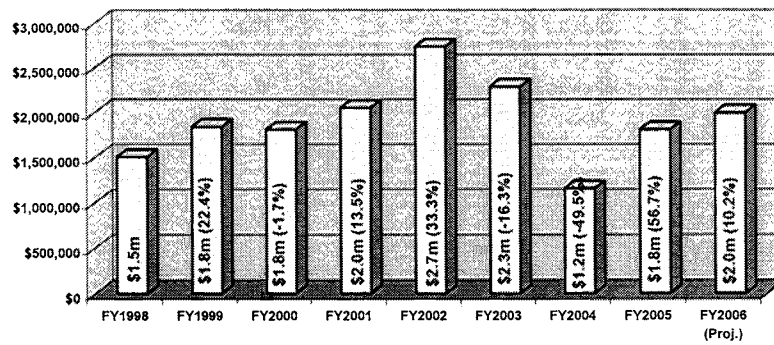


	Budget FY1995	Budget FY2005	10 Year Total & Prop. % Change
Sewer Enterprise	\$1,166,899 2.0%	\$1,985,197 1.8%	70.1% -9.2%
Water Enterprise	\$2,127,314 3.7%	\$3,668,000 3.4%	72.4% -8.0%
Fixed & GLTHS	\$12,607,642 21.6%	\$25,592,260 23.5%	103.0% 8.4%
Town Departments	\$17,931,512 30.8%	\$29,278,489 26.8%	63.3% -12.8%
School Department	\$24,422,042 41.9%	\$48,599,387 44.5%	99.0% 6.2%
<b>TOTAL OPERATING BUDGET</b>	<b>\$58,255,409</b> 100.0%	<b>\$109,123,333</b> 100.0%	<b>87.3%</b>

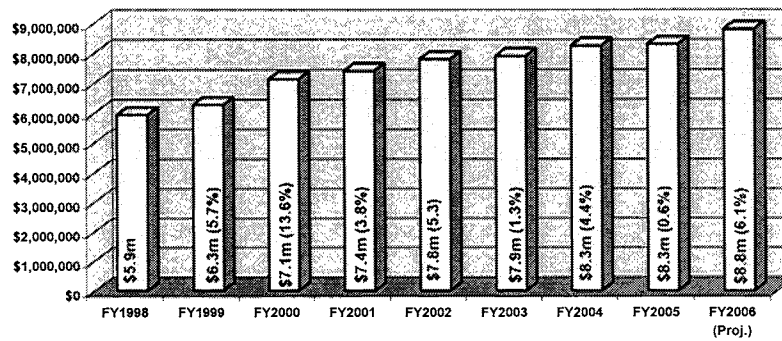
Change in Property Taxes FY98-FY06



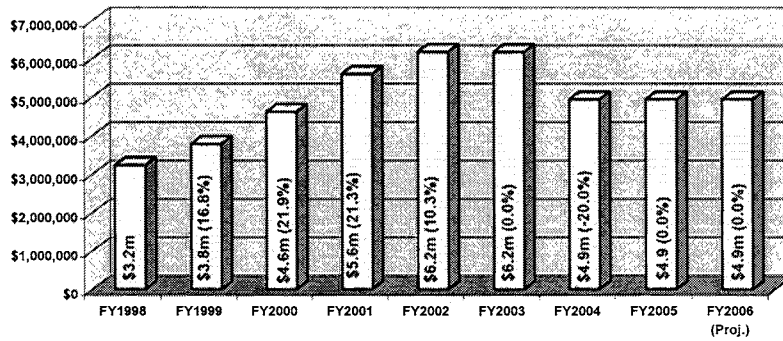
Change in New Growth FY98-FY06



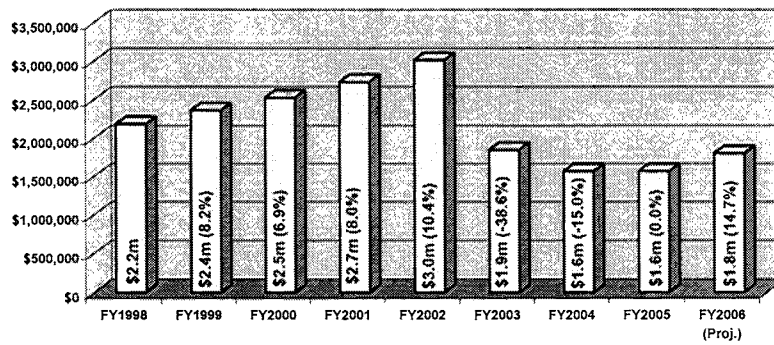
Change in Local Revenues FY98-FY06



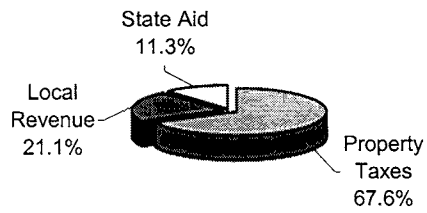
Change in State Ch. 70 Ed. Aid FY98-FY06



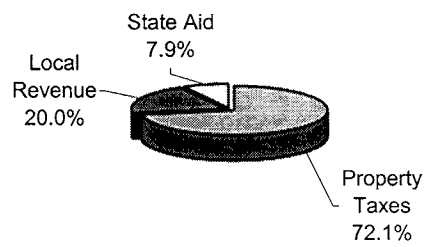
Change in State Lottery FY98-FY06



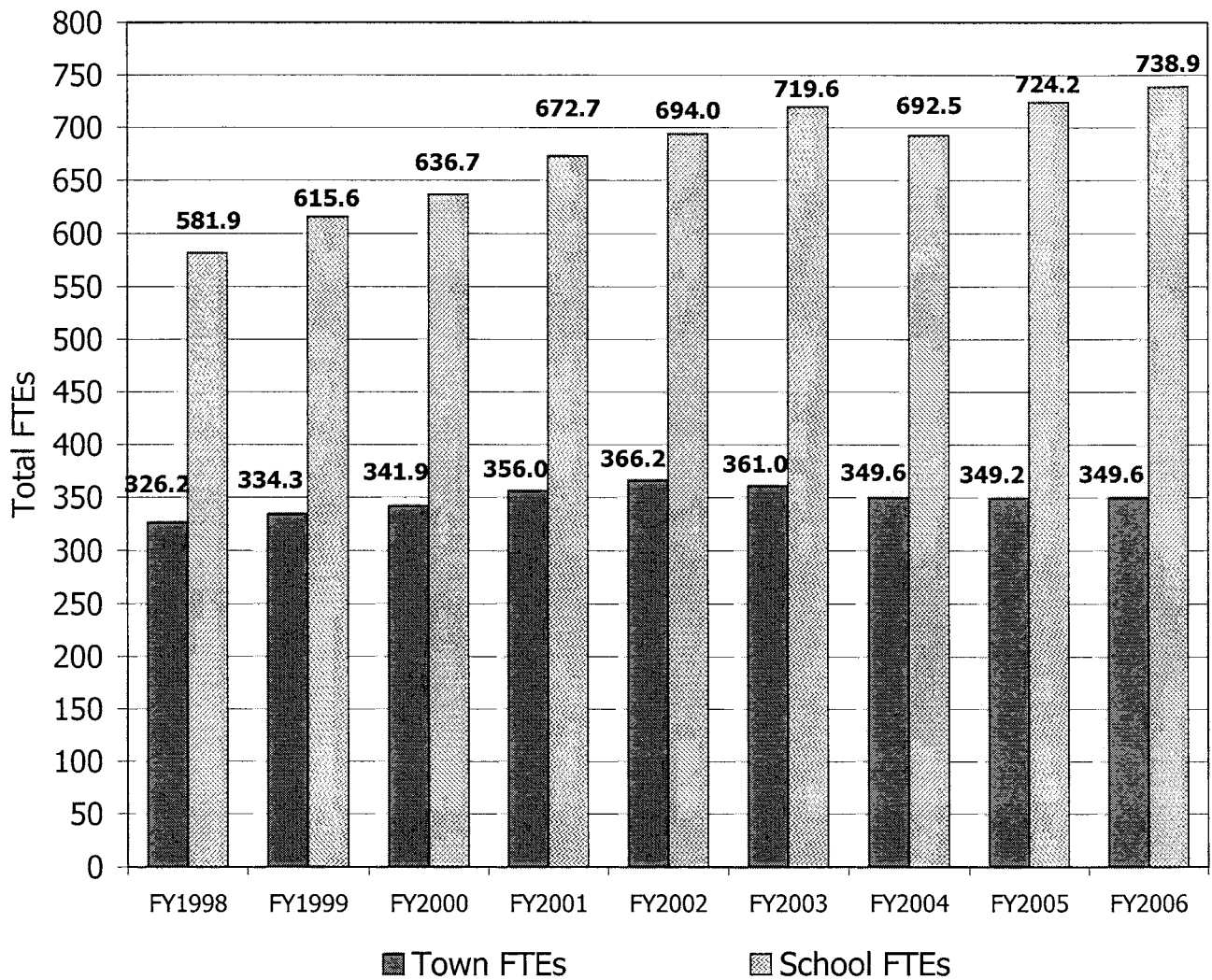
FY02 Revenues



FY06 Revenues



## Town & School Employees (FTEs) FY1998-FY2006



	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>	<u>Budget FY2006</u>
Gen. Gov.	61.9	67.3	68.5	74.6	76.7	75.9	74.0	73.5	74.9
Library	32.6	32.7	32.6	33.6	33.6	32.6	30.9	31.2	31.2
DPW	47.6	47.6	48.6	50.6	53.2	48.3	46.3	46.5	46.5
Fire	68.7	69.8	72.8	72.8	74.0	74.0	72.5	72.0	72.0
Police	64.0	65.0	67.5	70.5	73.5	75.0	73.0	73.0	73.0
P&F	51.4	51.9	51.9	53.9	55.2	55.2	52.9	53.0	52.0
<b>Town FTEs</b>	<b>326.2</b>	<b>334.3</b>	<b>341.9</b>	<b>356.0</b>	<b>366.2</b>	<b>361.0</b>	<b>349.6</b>	<b>349.2</b>	<b>349.6</b>
<b>School FTEs</b>	<b>581.9</b>	<b>615.6</b>	<b>636.7</b>	<b>672.7</b>	<b>694.0</b>	<b>719.6</b>	<b>692.5</b>	<b>724.2</b>	<b>738.9</b>
<b>Total FTEs</b>	<b>908.1</b>	<b>949.9</b>	<b>978.6</b>	<b>1,028.7</b>	<b>1,060.2</b>	<b>1,080.6</b>	<b>1,042.1</b>	<b>1,073.4</b>	<b>1,088.5</b>